

**OAK GROVE COMMISSION 016980**

*Expenses*

Supplies and Expenses  
 Tree Care/Parking Lot/Garden  
 Athletic Field Maint, Seeding, Fertilization  
 Playground  
 Water/Sewer  
 Electricity

**TOTAL BUDGET**

FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 TM ADOPTED	FY2023 REQUESTS	FY2023 PROPOSED
\$1,525	\$1,630	\$829	\$1,827	\$1,396	\$5,500	
		\$3,980	\$1,868	\$1,000	\$0	
			\$1,198	\$1,000	\$0	
			\$0	\$2,000	\$0	
					\$250	
		\$0	\$88	\$240	\$250	
\$1,525	\$1,630	\$4,809	\$4,981	\$5,636	\$6,000	\$0

DEPARTMENT:

**BUDGET NARRATIVE****Description of Department Function**

Describe the overall mission or purpose of the Department.

The Oak Grove Farm Commission was created to oversee the 108 acres of Oak Grove Farm. The farm is abutted on all sides by town owned roads. The terrain is gently rolling and covered with open meadows, wetlands and woodlands. Currently, 7 acres are dedicated to athletic fields, in addition there is a playground, garden and approximately two miles of recreational trails. There are two parking lots that can hold approximately 100 cars. The Commission makes improvements, both necessary and those adding further enjoyment and safety to the property, as is practical and within budget.

**Programs and Sub-Programs**

Consider and list the actual Programs and Sub-Programs Executed by the Department

- Maintenance of the all the fields and trail areas throughout the 108 acres. This includes the walking paths, bridges, boardwalks, trees and the growth that occurs on the edges of the fields and trails. The trails are used for Millis High school cross country meets, High School fund raisers and class projects as well as enjoyment by many residents. The Woodside Montessori Academy holds its annual 'Color Run' fund raiser in the back field and trail area.
- Oak Grove Farm Playground maintenance – including equipment, footing and borders.
- Athletic field maintenance - including fertilization, aeration, over seeding, general repairs to equipment and fields as well as repairing vandalism from inappropriate use on occasion. At the present time the primary organized users are the Millis Soccer Club, Millis High School and a local Women's League for soccer.
- Oak Grove Farm Children's Garden maintenance-This encompasses taking care of many perennials and wild flowers that require twice a year general cleanup as well as frequent weeding and trimming throughout the growing season. This maintenance was turned over to the Oak Grove Farm Commission by the Garden Club as they could no longer take care of it. Adjacent to the garden is a pergola and seating area.

**Accomplishments**

Describe the major describable accomplishments or measurable activities in FY22 or CY21. Use statistics whenever possible.

- The OGFC worked on a plan to improve the safety of the Children's Playground. OGFC met with a playground installer for recommendations, an engineer, Town Administrator, DPW Director, the two town CPC committees, Finance Committee and presented all planning and figures. There was agreement on the current condition of the playground and the need for improvements. The estimated cost was \$127,006.00, which was included in an article at the November 8, 2021 Town Meeting. That article passed.
- The bidding process for the playground renovation is being processed with work to begin in 2022.
- Repairs were made to the Oak Grove Farm large sign and the electricity restored to the field area. These were damaged due to the tornado of October 7, 2020.
- Repairs were made to the pergola by the playground.

- Repairs were made to the large soccer goals twice.
- An agreement was made with a local farmer for mowing of the backfields in exchange for the farmer to take any product.
- Six Maple trees were planted to replace those previously lost.
- Two loads of blue dense gravel were delivered and graded onto the two parking lots.
- Installed three donated benches around playground area.

### **FY23 Departmental Goals**

Describe the initiatives and accomplishments planned for FY23

- Construction and completion of playground renovation.
- Continue to address needs on the playing fields for maintenance, repair or improvements to both the fields and the equipment. This equipment consists mostly of multiple sets of soccer goals and nets. The past year has been particularly hard on the large 11x11 goals with a number of breaks of the goal. While it is difficult to determine the cause of these breaks they have required them to be welded. The cost of replacing these goals are significant. That cost is approximately \$5500.00
- Work and improvements on the trails and field edges for walking access.
- Continued maintenance of upper and lower parking lots to eliminate pot holes and low areas.

### **Spending Highlights for FY23**

Explain any significant budget changes from FY22

The OGFC is seeking an increase of budget from \$5636.00 to \$6000.00. This increase would be to help address the increase in maintenance costs of the aforementioned areas.

### **Non-tax Funding**

List any expected non-tax revenues that will be used to fund department activities, including an estimate to be received.

Fees collected from organizations for use of the facilities:

FY 2021 \$4110.00

FY 2022 ½ year \$3437.00

Possible collections till June 30, 2022:

Approximately an additional \$2000.00 depending on request of usage.



TOWN OF MILLIS						Form #3
FISCAL YEAR 2023 BUDGET			STAFFING HISTORY			
Department: Oak Grove						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Position	FTE	FTE	FTE	FTE	FTE	FTE
Kathleen Smith - Secretary	.02	.02	.02	.02	.02	.02
SUBTOTAL/TOTAL						

DEPARTMENT:

**Budget Request Above Level Service**

**Title:**

Oak Grove Farm Commission

**Description of Request:**

The Oak Grove Farm Commission would like to request an increase in town appropriations from \$5,636.00 to \$6,000

**Detailed Cost Impact:**

Inflation costs for materials, fuel and labor.

**Justification for Request**

Increase cost of materials, fuel and labor.  
Last increase was FY 2020



# Town of Millis

## Host Community Agreement

### Marijuana Impact Funds Request Form

Request Date	1/31/2022	<b>IMPORTANT NOTICE</b> By signing and submitting this form you agree that the requested funds will be used for the purposes stated in this form.
Requestor's Name	Stephen MacInnes	
E-mail	'Stephen MacInnes'	
Phone		
Department	Oak Grove Farm	
<b>Category</b>	<b>Demographic Information</b>	<b>Classification</b>
<input type="checkbox"/> Training <input type="checkbox"/> Materials <input type="checkbox"/> Staffing	<input type="checkbox"/> Child <input type="checkbox"/> Middle School <input type="checkbox"/> High School	<input type="checkbox"/> Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security
<input type="checkbox"/> Special Event <input type="checkbox"/> General	<input type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input type="checkbox"/> General	<input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic
		<input type="checkbox"/> Inspections <input type="checkbox"/> Municipal Officials Time

**Description of Request:**

PLEASE SEE ATTACHED SHEETS

Funding Start Date	Immediate
Funding End Date	Open
Total Funding Requested	\$17,055.00

Detailed Cost Impact:				
Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries			1	\$0.00
Airfare			1	\$0.00
Ground Transportation			1	\$0.00
Conference/Registration Fees			1	\$0.00
Lodging			1	\$0.00
Meals and Tips			1	\$0.00
Capital Project			1	\$0.00
Miscellaneous			1	\$17,055.00
Grand Total				\$17,055.00

**Justification for Request**  
Attach copies of reports, master plans, or supporting documentation)

PLEASE SEE ATTACHED SHEETS

Requestor Signature		Date Signed	
Approved By			
Approval Signature		Date Approved	



Request Date: 1/27/22

Requestor's Name: Oak Grove Farm Commission

Email: [davewerner1@verizon.net](mailto:davewerner1@verizon.net)

Phone: 508-904-5361

Department: Oak Grove Farm

Category: General

Demographic Information: All

Classification: Education?

Description of Request:

The Oak Grove Farm Commission is requesting funds to address three needs. needs: 1) One set (two) of 11x11 Soccer Goals. 2) Funding for materials to upgrade trails that have been severely degraded due to October 2020 Tornado and unusually high precipitation. 3) 10 6X6X8 posts to mark cross country course and trails.

Funding Start Date: Immediate

Funding End Date: Open

Detailed Cost Impact: Capital Project

Soccer Goal Estimate	\$5,550
Signpost: Material 10@ \$45	\$ 450
Installation: \$10@ \$150	\$1,500
Trail Materials: Materials estimate is based upon 200 linear or 1600 square feet of trail repair (200X8).	
Mirafi: Permeable ecco barrie: @\$2.5.sq ft	
1600 sq. ft	\$4000
Various gravel sizes @ \$50 cu.yd.	
111.11 Cubic yards	\$5,555
Total Amount of Request	\$17,055

**PLEASE NOTE: WE HAVE NOT RECEIVED A MATERIAL ESTIMATE FROM DPW. THIS REQUEST WILL BE FINALIZED AT THAT TIME.**

Justification for Request:

Addiction research demonstrates that, aside from active, communicative parenting, involvement in sports and active outdoor activities is the most protective factor in preventing substance abuse disorders. Developmental Psychology studies show that children who spend time outdoors are less likely to report episodic depression episodes throughout life. As depression and other behavioral

health disorders are predictive of substance abuse problems the promotion of sports and other outdoor activities is a very low-cost investment in the mental health of children and adults.

Trail improvement offers a recreational activity and enjoyment for all Millis citizens, from cradle to grave. Current trail conditions cause problems for cross country runners, recreational runners, and disabled and elderly people who are at risk for falls.

Our playground invites children to enjoy time outdoors accompanied by their parents, grandparents, and siblings. This introduction to the outdoors is a gateway to the Oak Grove trail system and a lifetime of healthy activity.

Road drainage, even in dry years, makes the use of the trail system bordering Island and Ridge Streets impassable at least six months a year, during the past year higher precipitation has prevented use in all but a few weeks of 2021, highlighting an urgent need for immediate restoration.

Jim McKay has indicated a willingness to address these drainage issues with his equipment and manpower, but requests that the Oak Grove Farm Commission provide the materials. The availability of DPW's staffing and equipment issues are not known in the future. We have a window to make big things happen for relatively minimal expense.

The need for new soccer goals is clear; we have spent over \$850 in the past four years on repairs. Damage is almost entirely caused by hanging on the upper part of the goal, something that is not preventable without round the clock monitoring and a lack of a secure indoor storage space. Clearly, games are not possible without goals. Current repaired goals will serve as emergency substitutes.

Current marking of the 5-kilometer cross country course is a time consuming and laborious procedure. Permanent trail markers will show the way for runners (and walkers) on a daily basis.